

Department of Administration

Analyst: Milstead

Historical Summary

OPERATING BUDGET	FY 2005 Total App	FY 2005 Actual	FY 2006 Approp	FY 2007 Request	FY 2007 Gov Rec
BY PROGRAM					
Administrative Rules	530,600	429,700	540,300	544,800	541,600
Director's Office	1,336,500	1,212,800	1,372,500	1,377,300	1,363,000
Info. Tech. & Communication	4,052,400	4,009,600	4,272,500	5,551,800	5,440,500
ITRMC	751,900	488,500	704,100	707,400	702,300
Office of Insurance Management	1,358,000	1,079,100	1,383,800	1,442,700	1,430,700
Public Works	9,649,600	7,089,900	10,772,700	15,340,500	16,785,700
Purchasing	3,353,000	2,817,800	3,462,300	3,414,000	3,376,500
Bond Payment	15,973,400	15,745,900	16,042,000	16,542,000	16,542,000
Total:	37,005,400	32,873,300	38,550,200	44,920,500	46,182,300
BY FUND CATEGORY					
General	8,901,500	8,563,500	8,985,900	13,623,900	2,471,500
Dedicated	28,103,900	24,294,800	29,564,300	31,296,600	43,710,800
Federal	0	15,000	0	0	0
Total:	37,005,400	32,873,300	38,550,200	44,920,500	46,182,300
Percent Change:		(11.2%)	17.3%	16.5%	19.8%
BY OBJECT OF EXPENDITURE					
Personnel Costs	9,580,300	8,672,000	9,951,700	9,851,500	9,685,800
Operating Expenditures	18,563,000	15,265,600	20,601,000	23,686,600	25,114,100
Capital Outlay	8,862,100	8,920,700	7,997,500	11,382,400	11,382,400
Trustee/Benefit	0	15,000	0	0	0
Total:	37,005,400	32,873,300	38,550,200	44,920,500	46,182,300
Full-Time Positions (FTP)	173.50	173.50	173.50	172.60	172.60

Division Description

OFFICE OF ADMINISTRATIVE RULES: Structures, promulgates, and disseminates all administrative rules subject to the Idaho Administrative Procedure Act.

DIRECTOR'S OFFICE: Provides administrative, fiscal, legal, and human resources services to the Department. Administers the Industrial Special Indemnity Fund. The Office also administers the BOND PAYMENT program (created by the 2003 Legislature) which consolidates within a single program funds to pay for capital projects financed with bonds sold by the Idaho State Building Authority.

DIVISION OF INFORMATION TECHNOLOGY & COMMUNICATION: Operates the IDANET, coordinates Internet, electronic mail, telephone, data and video transmission services, and the statewide microwave system.

INFORMATION TECHNOLOGY RESOURCE MANAGEMENT COUNCIL (ITRMC): Facilitates a centralized and coordinated approach to the design, procurement and implementation of the state's information systems.

OFFICE OF INSURANCE MANAGEMENT: Negotiates and administers medical, dental, life and disability insurance programs and the Integrated Behavioral Health Plan for state employees, provides property and casualty insurance services to state government via insurance and self-insurance.

DIVISION OF PUBLIC WORKS: Develops and oversees construction and renovation projects for state buildings, and manages leases for all state-leased office space.

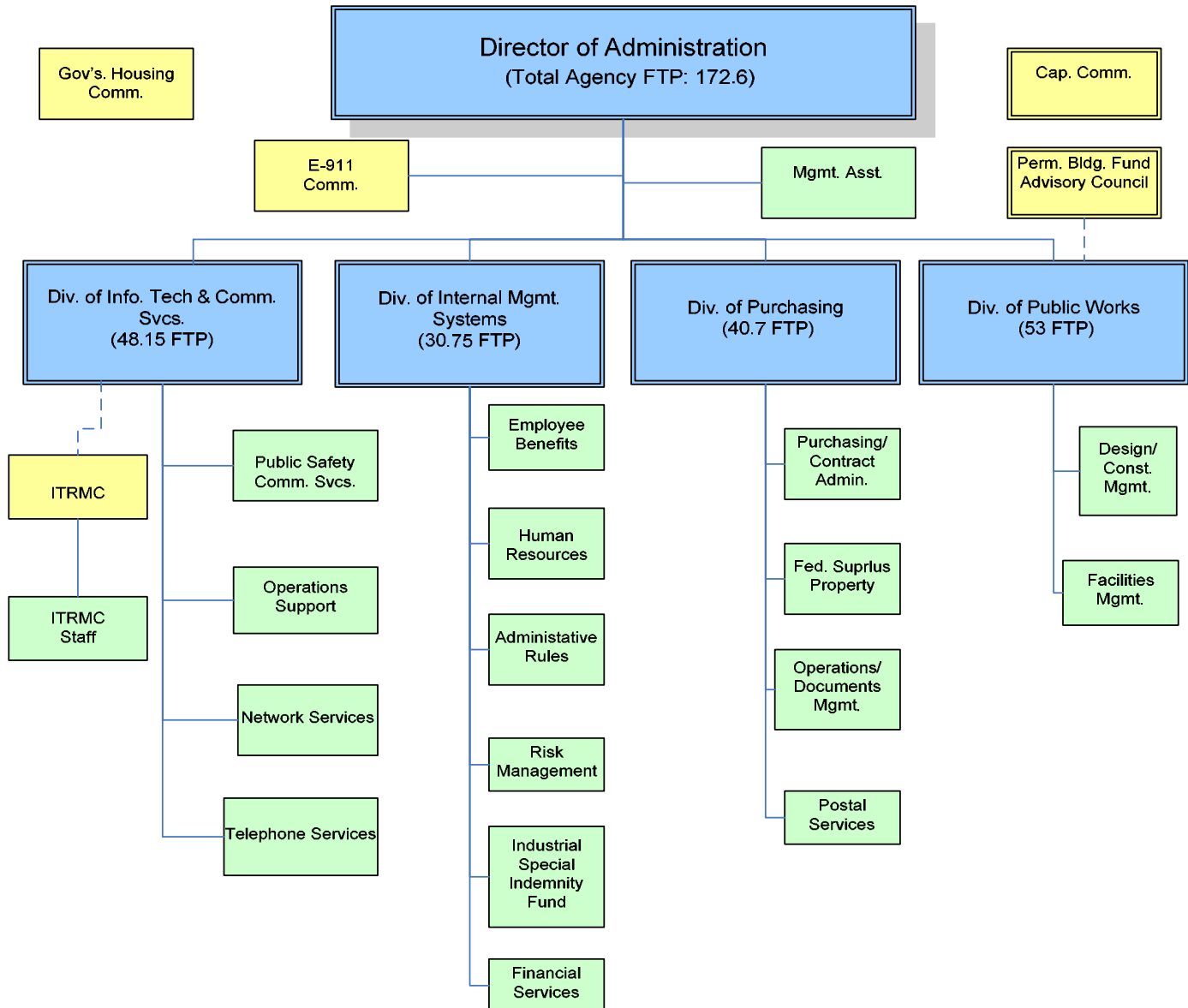
DIVISION OF PURCHASING: Acquires property for all state agencies through the competitive bidding process, provides document management services, assists in the donation of surplus federal property to state and local government and eligible non-profits, and provides mail services to most state agencies.

Department of Administration

Agency Profile

Analyst: Milstead

Organizational Chart



Department of Administration

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Agency Profile

Sources/Use of Funds

		Act. as %		
	FY05 Act.	of Total	FY06 Orig. App.	FY07 Req.
1 General Fund (0001-00)	\$8,563,500	26%	\$8,985,900	\$13,623,900
The General Fund consists of "moneys received into the treasury and not specially appropriated to any other fund."				
2 Indirect Cost Recovery (0125-00)	\$1,118,400	3%	\$1,276,300	\$1,217,200
This consists of charges to other bureaus within the Department to allocate administrative overhead costs. Funds are used to pay salaries, operating costs, and capital equipment costs for centralized administrative functions for the entire department.				
3 Perm Bldg. Fund (0365-00)	\$10,726,800	33%	\$10,997,700	\$11,652,500
This Fund consists of the following: a \$10 tax paid by every person and corporation required to file an income tax return; \$5 million per year comes from the Sales Tax; 17.3% of 47 cents of the per pack cigarette tax; 33% of the \$4.65 tax per barrel of 31 gallons of beer sold; one-half of state lottery earnings; interest from the Budget Stabilization Fund as well as interest from the PBF itself. Moneys are dedicated to building and renovating or repairing existing structures. The Division of Public Works receives partial funding from this fund and some building bond payments come from this fund.				
4 Admin. & Acctg. Svcs. (0450-00)	\$10,336,000	31%	\$14,553,000	\$13,175,600
Revenue derived from billing for services including radio, microwave, telephone, postal, building space, parking, purchasing, record management. Provides funding for interagency services provided by the department. Some building bond payment come from this fund.				
5 Employee Group Ins. (0461-00)	\$495,500	2%	\$724,300	\$730,500
Funded by a per employee payment by each agency to the Department to fund the Group Insurance Program.				
6 Misc. Revenue (0349-00); Fed Grant (0348-00).	\$15,000	0%	\$0	\$2,500,000
Misc. fund reflects donations received for the renovation of the Simplot residence. The federal grant in FY 2005 reflects funds from USGS to ITRMC.				
7 Retained Risk (0462-00)	\$583,600	2%	\$659,500	\$712,200
Funds from all premiums and surcharges received under Idaho Code section 67-5777. Used solely for payment of premiums and cost of Insurance Management.				
8 Admin Code (0475-05)	\$429,700	1%	\$540,300	\$544,900
Moneys generated from user fees covers the on-going operational costs of the program.				
9 Industrial Indemnity (0519-00)	\$255,500	1%	\$288,500	\$289,400
Used to pay claimants who have suffered an industrial injury subsequent to either a pre-existing physical impairment or condition which render the claimant totally and permanently disabled.				
10 Surplus Property (0456-00)	\$349,300	1%	\$471,100	\$474,400
Used to manage federal surplus personal property, available for donation to eligible health and educational institutions, units of state and local government, and to civil defense organizations. Funds are derived from charges assessed on any recipient of federal surplus property for the acquisition, warehousing, distribution or transfer of such property.				
11 Eco. Recovery Res. (0150-01)	\$0		\$53,600	\$0
Moneys from this fund were used for the one percent one-time change in employee compensation.				
Total	\$32,873,300		\$38,550,200	\$44,920,600

Department of Administration

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Key Services Provided

Fiscal Year	FY 2002	FY 2003	FY 2004	FY 2005
1 Internal Management Systems				
Number of rules promulgated	229	186	191	206
No. of property, casualty, liability and auto ins. claims reported	1,172	1,476	1,137	941
No. of active employees enrolled in state's group insurance	19,115	19,250	18,076	18,495
No. of active employee dependents enrolled in state's group insurance	24,298	24,561	23,022	22,813
No. of retirees enrolled in state's group insurance	2,964	2,965	3,035	3,117
No. of retiree dependents in state's group insurance	1,386	1,401	1,401	1,440
2 Public Works Division				
Dollars appropriated for public works projects not including agency funds	\$103 million	\$17.7 million	\$29 million	\$21.3 million
No. of new public works projects	221	137	161	183
No. of closed public works projects	177	153	141	249
Square feet of office space leased statewide	1,896,531	1,897,419	1,855,721	2,059,703
Dollars for office space leased statewide	\$21 million	\$21.3 million	\$21.8 million	\$23.1 million
No. of on-line work orders from Capitol Mall tenants	1,872	2,068	2,107	1,710
3 Information Technology & Comm. Svcs.				
No. of spam messages blocked from the state's e-mail system	N/A	N/A	7,213,008	30,623,088
No. of viruses blocked from the state's e-mail system	N/A	N/A	1,813,835	2,905,913
No. of virtual visitors to the Idaho home page	84,882,741	95,148,930	97,674,860	57,121,242

Department of Administration

Agency Profile

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FY 2007 Estimated Debt Service on Bonded Indebtedness

Proj. No.	Description	Initial Issue	Maturity Date	Est. Bond Payment*	Source
1	Indust. Admin Bldg	\$4,085,000	FY 2007	\$365,536	Gen Fund
2	1988 Max/Med prisons	28,890,000	FY 2010	2,402,585	PBF
3	1992 Prison Dorm	3,185,000	FY 2013	258,933	PBF
4	St. Hosp. North	8,595,000	FY 2013	716,364	PBF
5	Parks & Rec Hdqtrs.	3,125,000	FY 2009	322,698	Gen Fund
6	1998 Prison Complex	58,985,000	FY 2026	4,060,564	Gen Fund
7	Ponderosa Park Add	5,790,000	FY 2008	1,005,064	Gen Fund
8	Id St. School & Hosp.	9,325,000	FY 2027	654,259	H & W
9	Billingsley Creek	6,815,000	FY 2022	536,540	Gen Fund
10	ISU Rendezvous	12,730,000	FY 2024	965,257	PBF
11	BSU Academic West	9,180,000	FY 2024	687,658	PBF
12	UI Learning Ctr.	12,440,000	FY 2024	927,355	PBF
13	LCSC Activity Ctr.	10,625,000	FY 2024	795,789	PBF
14	NIC Health Bldg.	11,665,000	FY 2024	869,062	PBF
15	CSI Fine Arts	5,730,000	FY 2024	425,653	PBF
16	ISP Post Academy	2,425,000	FY 2024	179,217	PBF
17	954 Jefferson St.	2,461,592	FY 2020	234,873	Gen Fund
18	BSU-College of Tech	6,045,000	FY 2017	430,548	PBF
19	EITC	7,969,353	FY 2027	414,596	PBF
Total		\$210,065,945		\$16,252,551	

Total Bond Payments By Fund	
Perm. Bldg. Fund	\$9,073,017
General Fund	\$6,525,275
Other	\$654,259
Total	\$16,252,551

* Includes both debt service and rent. Does not exactly match agency request due to anticipated fluctuations in amortization schedules.

**Two bonds are not paid through the Department of Administration: Idaho Water Center bond payment of approximately \$2.9 million is paid by the Idaho State Building Authority with agency funds; also, the Lava Hot Springs bond payment of \$63,000 is not paid through the Department of Administration.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2006 Original Appropriation	173.50	8,985,900	38,550,200	173.50	8,985,900	38,550,200
HB 395 One-time 1% Salary Increase	0.00	14,200	79,300	0.00	14,200	79,300
1. Moving Costs	0.00	0	0	0.00	750,000	750,000
Omnibus CEC Supplemental	0.00	0	0	0.00	16,300	90,400
FY 2006 Total Appropriation	173.50	9,000,100	38,629,500	173.50	9,766,400	39,469,900
Non-Cognizable Funds and Transfers	0.00	0	1,000,000	0.00	0	1,000,000
FY 2006 Estimated Expenditures	173.50	9,000,100	39,629,500	173.50	9,766,400	40,469,900
Removal of One-Time Expenditures	0.00	(14,200)	(1,587,700)	0.00	(764,200)	(2,337,700)
Base Adjustments	(0.90)	1,830,000	0	(0.90)	0	0
FY 2007 Base	172.60	10,815,900	38,041,800	172.60	9,002,200	38,132,200
Benefit Costs	0.00	25,300	143,900	0.00	(31,000)	(178,400)
Inflationary Adjustments	0.00	14,400	224,600	0.00	14,400	224,600
Replacement Items	0.00	399,400	959,200	0.00	0	779,900
Statewide Cost Allocation	0.00	(2,700)	70,100	0.00	(2,700)	70,100
Change in Employee Compensation	0.00	14,100	78,300	0.00	26,000	144,500
Nondiscretionary Adjustments	0.00	10,400	55,500	0.00	0	45,100
FY 2007 Program Maintenance	172.60	11,276,800	39,573,400	172.60	9,008,900	39,218,000
1. WAN Enterprise Improvements	0.00	447,100	447,100	0.00	0	385,000
2. EITC--Bond Payments	0.00	0	500,000	0.00	0	500,000
3. Renovate Governor's Residence	0.00	0	2,500,000	0.00	0	2,500,000
4. Facility Mgmt. Remittance	0.00	1,900,000	1,900,000	0.00	0	1,900,000
5. Statewide Internet Connection	0.00	0	0	0.00	0	179,300
6. Governor's Initiative--Moving Costs	0.00	0	0	0.00	0	1,500,000
7. Governor's Initiative--Bond Payments	0.00	0	0	0.00	(6,537,400)	0
FY 2007 Total	172.60	13,623,900	44,920,500	172.60	2,471,500	46,182,300
Change from Original Appropriation	(0.90)	4,638,000	6,370,300	(0.90)	(6,514,400)	7,632,100
% Change from Original Appropriation		51.6%	16.5%		(72.5%)	19.8%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	173.50	8,985,900	29,564,300	0	38,550,200
HB 395 One-time 1% Salary Increase					
Reflects a one-time 1% Change in Employee Compensation (CEC) increase.					
Agency Request	0.00	14,200	65,100	0	79,300
Governor's Recommendation	0.00	14,200	65,100	0	79,300
1. Moving Costs					Public Works
Agency Request	0.00	0	0	0	0
The Governor's recommendation provides one-time funding for expenses related to preparing state-owned buildings for Statehouse tenant occupancy during the Capitol renovation.					
Governor's Recommendation	0.00	750,000	0	0	750,000
Omnibus CEC Supplemental					
Agency Request	0.00	0	0	0	0
The Governor's FY 2007 recommendation is a 3% ongoing increase in employee compensation (CEC), based on merit, to commence in FY 2006 with the January 29 pay period. This will allow agencies to fund employee compensation increases for ten pay periods prior to the end of the current fiscal year. Funding for the remaining 16 pay periods is provided in the FY 2007 CEC.					
Governor's Recommendation	0.00	16,300	74,100	0	90,400
FY 2006 Total Appropriation					
Agency Request	173.50	9,000,100	29,629,400	0	38,629,500
Governor's Recommendation	173.50	9,766,400	29,703,500	0	39,469,900
Non-Cognizable Funds and Transfers					Public Works
Reflects spending authority of non-cognizable private donated funds from the Idaho Community Foundation. All funds will be used on the renovation of the former Simplot residence. This is necessary for the state to receive the donations from the Community Foundation and pay contractors performing work on the project.					
Agency Request	0.00	0	1,000,000	0	1,000,000
Governor's Recommendation	0.00	0	1,000,000	0	1,000,000
FY 2006 Estimated Expenditures					
Agency Request	173.50	9,000,100	30,629,400	0	39,629,500
Governor's Recommendation	173.50	9,766,400	30,703,500	0	40,469,900
Removal of One-Time Expenditures					
Removes funding providing for HB395, the 27th pay period, and other one-time items, including spending authority for the former Simplot residence and one-time funding for moving costs associated with relocating Statehouse occupants.					
Agency Request	0.00	(14,200)	(1,573,500)	0	(1,587,700)
Governor's Recommendation	0.00	(764,200)	(1,573,500)	0	(2,337,700)

Department of Administration

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Budget by Decision Unit

	FTP	General	Dedicated	Federal	Total
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Base Adjustments

Public Works

This reflects the shift of \$1,830,000 from dedicated funds to the General Fund for Elected Officials rent. Last session, the Legislature authorized funding Elected Officials rent and used, on a one-time basis, a transfer from the Permanent Building Fund to do so. Elected Officials rent has traditionally been funded through the General Fund. It was only during the budget crisis of FY 2002 and FY 2003 that General Funds were no longer provided for Elected Officials rent. This shift will restore General Funds for Elected Officials rent. This decision unit also reflects the transfer of 0.9 FTP from the Division of Purchasing to the Capitol Commission for an Operations Support position to assist with the Capitol renovation.

Agency Request	(0.90)	1,830,000	(1,830,000)	0	0
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The Governor does not recommend the fund shift regarding Elected Officials' rent but does recommend the 0.9 FTP shift from the Division of Purchasing.

Governor's Recommendation	(0.90)	0	0	0	0
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FY 2007 Base

Agency Request	172.60	10,815,900	27,225,900	0	38,041,800
Governor's Recommendation	172.60	9,002,200	29,130,000	0	38,132,200

Benefit Costs

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 6.1% or \$436 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include minor adjustments in unemployment insurance rates and workers compensation rates.

Agency Request	0.00	25,300	118,600	0	143,900
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Removes the PERSI rate increase and changes benefit costs to reflect a 3.5% or \$250 per FTP increase in health insurance costs. However, the change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health insurance premium reduction equal to two month's premiums for both the employer and employee. Finally, a life insurance holiday is included equal to seven month's premium for the employer's share only.

Governor's Recommendation	0.00	(31,000)	(147,400)	0	(178,400)
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Inflationary Adjustments

Includes a general inflationary increase of 1.9% in operating expenditures and trustee/benefit payments.

Agency Request	0.00	14,400	210,200	0	224,600
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Recommended.

Governor's Recommendation	0.00	14,400	210,200	0	224,600
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Department of Administration

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Replacement Items					
Replacement items include the following: Division of Information Technology requests \$887,900 (\$399, 400 General Fund; \$488,500 dedicated funds) for the following items: Replacement of Wide Area Network (WAN) Core switch, Network Intrusion System and firewall upgrades, and servers (\$220,100, General fund, one-time) and maintenance for the 2nd Internet connection and other equipment (\$179,300, General Fund, on-going). The request also includes \$488,500 in dedicated fund spending authority for the replacement of three 4x4 vehicles (\$35,000 each), replacement of test equipment and two service monitors (\$125,000), replacement of a Forest Service microwave path to Pilot Peak (\$175,000), partial replacement of audio conferencing services (\$55,000); four service monitors (\$8,000); one radio analysis software package (\$6,000); and the telephone billing system (\$14,500).					
The Department also requests \$26,400 in dedicated funds for Local Area Network (LAN) replacement of Uninterruptible Power Supplies for the Computer Room and three U-Rack Consoles. There is also a request to replace three vehicles for the Division of Public Works for \$44,900 in dedicated funds. This reflects replacing two sedans (\$13,800 each; purchased in 1998 (122,000 miles) and 2000 (81,000 miles)) and a wagon (\$17,300; purchased in 1994 (110,000 miles)).					
Agency Request	0.00	399,400	559,800	0	959,200
<i>The Governor recommends funding this request but eliminates use of the General Fund and recommends \$220,100 from the Economic Recovery Reserve Fund and \$559,800 from other dedicated funds. [Analyst Note: The balance of the request is dealt with in line-item number five].</i>					
Governor's Recommendation	0.00	0	779,900	0	779,900
Statewide Cost Allocation					
The Statewide Cost Allocation Plan assesses state agencies for their actual use of Attorney General, State Controller and State Treasurer services and includes changes in property and casualty insurance premiums. This decision unit also includes changes in fees charged for legislative audits.					
Agency Request	0.00	(2,700)	72,800	0	70,100
Governor's Recommendation	0.00	(2,700)	72,800	0	70,100
Change in Employee Compensation					
Calculated cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	14,100	64,200	0	78,300
<i>Provides funding for the remaining 16 pay periods to annualize the 3% ongoing change in employee compensation recommended in the omnibus CEC supplemental.</i>					
Governor's Recommendation	0.00	26,000	118,500	0	144,500
Nondiscretionary Adjustments					
Reflects nondiscretionary adjustments necessary to maintain day-to-day operations that are higher than the standard inflation rate for merchandise and shipping, software and equipment maintenance and other operating expenses. Also includes increases costs for gasoline and natural gas.					
Agency Request	0.00	10,400	45,100	0	55,500
Governor's Recommendation	0.00	0	45,100	0	45,100
FY 2007 Program Maintenance					
Agency Request	172.60	11,276,800	28,296,600	0	39,573,400
Governor's Recommendation	172.60	9,008,900	30,209,100	0	39,218,000

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. WAN Enterprise Improvements					
Information Technology & Communications					
The Department requests \$447,100 (General Fund) to acquire hardware and software to improve operations of the core communications network, enhance reliability of the network to assure 24x7 operations, and upgrade security measures. The Wide Area Network (WAN) has become the primary communications medium for state entities and provides access to e-government applications for their operations. The WAN has also evolved into a means for citizens to do business with the state, and to access elected officials and their representatives in the Legislature.					
Agency Request	0.00	447,100	0	0	447,100
<i>The Governor recommends \$385,000 from the Economic Recovery Reserve Fund.</i>					
Governor's Recommendation	0.00	0	385,000	0	385,000
2. EITC--Bond Payments					
Bond Payment					
This request of \$500,000 (Permanent Building Fund) will provide the initial bond payment for the Health Education Building located on the Eastern Idaho Technical College (EITC) campus in Idaho Falls. Bonding for this facility was authorized by SCR 134 adopted by the Second Session of the Fifty-Seventh Legislature (2004 Legislative Session).					
Agency Request	0.00	0	500,000	0	500,000
Governor's Recommendation	0.00	0	500,000	0	500,000
3. Renovate Governor's Residence					
Public Works					
The Department requests \$2,500,000 in dedicated fund spending authority to use privately donated funds that are expected to come from the Idaho Community Foundation. All funds will be used on the renovation of the former Simplot residence. This request will provide a mechanism for the state to receive donations from the Community Foundation and pay contractors for work on the project.					
Agency Request	0.00	0	2,500,000	0	2,500,000
Governor's Recommendation	0.00	0	2,500,000	0	2,500,000
4. Facility Mgmt. Remittance					
Public Works					
The Department requests \$1,900,000 (General Fund, one-time) to remit to the federal government for a payment obligation for Elected Officials' rent. Between FY 2002 and FY 2005, the appropriation for Elected Officials' rent was insufficient to cover building maintenance as well as utilities, custodial services and security. Due to the reduced General Fund appropriation (stemming from the budget crisis of FY 2002) other Capitol Mall agencies' rent payments were, in effect, subsidizing the rent for Elected Officials. The federal government, through its grants to many state agencies located on the Capitol Mall, was contributing to this subsidization. Consequently, the federal government pursuant to OMB Circular A-87, requires this remittance during FY 2007. [ANALYST NOTE: Last Session, the Legislature provided funding for Elected Officials' rent which resulted in keeping this remittance from being any larger.]					
Agency Request	0.00	1,900,000	0	0	1,900,000
<i>The Governor recommends this line item be funded from the Economic Recovery Reserve Fund.</i>					
Governor's Recommendation	0.00	0	1,900,000	0	1,900,000
5. Statewide Internet Connection					
Information Technology & Communications					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends one-time replacement funding for the state wide second Internet connection (via the Wide Area Network). This second connection was previously funded by a Department of Homeland Defense Grant through the Department of Health and Welfare. This grant has expired and the Department of Health and Welfare is no longer able to fund the connection. Without a secondary connection the state would be at risk if the main connection went down. [ANALYST NOTE: The agency requested this as a replacement item funded from the General Fund. The Governor recommends it be funded through the Economic Recovery Reserve Fund as a line-item].</i>					
Governor's Recommendation	0.00	0	179,300	0	179,300

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
6. Governor's Initiative--Moving Costs					Public Works
Agency Request	0.00	0	0	0	0
<i>Provides one-time funding for expenses related to moving agencies out of the Capitol building for the Capitol renovation during FY 2007.</i>					
Governor's Recommendation	0.00	0	1,500,000	0	1,500,000
7. Governor's Initiative--Bond Payments					Bond Payment
Agency Request	0.00	0	0	0	0
<i>This Governor's Initiative transfers funding for existing bond payments paid from the General Fund to the Permanent Building Fund.</i>					
Governor's Recommendation	0.00	(6,537,400)	6,537,400	0	0
FY 2007 Total					
Agency Request	172.60	13,623,900	31,296,600	0	44,920,500
Governor's Recommendation	172.60	2,471,500	43,710,800	0	46,182,300
Agency Request					
Change from Original App	(0.90)	4,638,000	1,732,300	0	6,370,300
% Change from Original App	(0.5%)	51.6%	5.9%		16.5%
Governor's Recommendation					
Change from Original App	(0.90)	(6,514,400)	14,146,500	0	7,632,100
% Change from Original App	(0.5%)	(72.5%)	47.8%		19.8%